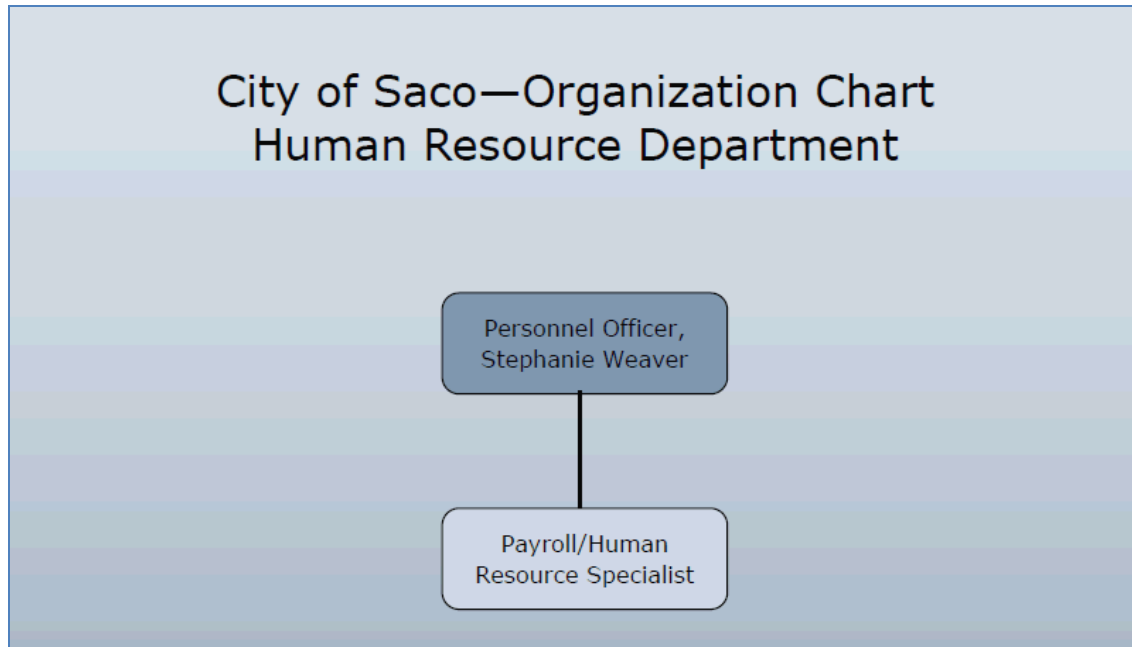


HUMAN RESOURCES

Mission Statement – *“The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that employees have the talents and skills needed to meet the needs of the City.”*



STAFF

Staff remains at two full-time employees; Personnel Officer as noted above, and Kelly Dorr, Payroll and Benefit Specialist.

SCOPE OF RESPONSIBILITIES

The City employs 165 full time employees and a varying number of part-time and seasonal employees, ranging from 50 to 250, across 12 departments. Each department has a unique mission and unique functions, processes, and legal and organizational requirements, but all share a unifying overall goal of quality service delivery to Saco citizens.

Saco employees represent a cross section of the greater community, and we believe that employees are the City of Saco's greatest asset. The City of Saco is an equal opportunity employer.

HUMAN RESOURCES RESPONSIBILITIES

Employee Recruitment	Employee Relations	Development and Implementation of Personnel Policies
Compensation	Contract Negotiations with a Labor Consultant	Collective Bargaining Agreement Administration
Training	Terminations	Employee Benefits
Risk Management	Internal Administration of Worker's Compensation	Special Projects including the Citizen Opinion Survey <i>(a key activity that provides the city with critical data on service delivery and organizational performance)</i>

The City employees include a non-unionized workgroup, largely comprised of the senior management, governed by the Personnel section of the City Code, as are part-time employees. The majority and balance of the full time workforce is unionized and is governed by their respective collective bargaining agreements.

SEVEN SEPARATE BARGAINING UNITS REPRESENT UNION EMPLOYEES

Teamsters Union	Clerical, Water Resource Recovery Division; and Public Safety Support
Saco Workers Alliance, represented by Maine Employer's United LLC (MEU)	Public Works and Parks employees
Maine Association of Police	Police Command and Patrol groups
International Association of Firefighters	Firefighter/EMT's <i>(local business agent is MEU)</i>

FEDERAL AND STATE MANDATES

Many Federal and State laws affect the work of the Human Resources department, such as but not limited to the Patient Protection and Affordable Care Act (ACA), Maine and federal Family Medical Leave Acts, the Fair Labor Standards Act, the Americans with Disabilities Act, the State Workers Compensation laws, and multiple state laws covered in Title 26 of the Maine Revised Statutes. Both the FMLA recent changes in law and the ACA required substantial time for HR in Calendar Year 2013 (CY13) and will again in CY14.

PROGRAMS AND SERVICES

In order to facilitate measuring performance of the department, major programs are delineated to report on annually. Outside the traditional HR domain, one of the major

objectives for the Personnel Officer in CY13 was facilitation of meetings between the City and the Saco Citizens for Sensible Taxes Committee, which began in November, 2012, and concluded in May, 2013. This group of concerned citizens met with all departments individually, held several well attended public meetings to report their findings, and actively participated in the budget process.

EMPLOYEE BENEFITS

Outcome: The ability to attract and retain employees by offering a competitive benefit package and stability through employment and retirement.

Key Measure: Turnover rates for separations other than non-voluntary and retirement.

EMPLOYEE TURNOVER RATES					
YEAR	TOTAL EMPLOYEES	TURNOVER TOTAL	PERCENTAGE	VOLUNTARY RESIGNATION	PERCENTAGE
2011	164	13	7.92%	3	1.8%
2012	165	11	6.7%	6	3.6%
2013	165	13	7.9%	10	6%

Key CY13 Accomplishments: Given the rising cost of healthcare, the health insurance benefit remained a major focus of the department in CY13.

- ✓ The ongoing deployment of the new health insurance plan that has saved the city and employees on premiums while keeping employees substantially whole. Based on the plan structure of including a Health Reimbursement Arrangement (HRA) account for each enrollee in the health insurance, considerable time has been invested in training employees on the new processes involved.
- ✓ Negotiated direct file feed between the health insurance administrator, Anthem, and the HRA vendor Group Dynamics in order to automate the claims process for employees; this also resulted in lower administrative fees for the City.
- ✓ The initial research into and implementation of the Affordable Care Act (ACA) as it impacts the city as a large employer per the ACA.
- ✓ The successful adoption of the Retirement Health Savings account benefit by the first workgroup, non-union employees, which was approved by the Council in fall 2013.
- ✓ The Employee Benefit Survey fielded in July 2013 provided key information for developing strategies on benefits and led to the Employee Benefit Fair in October 2013, with all benefit vendors in attendance (including Social Security and Maine Public Employees Retirement System) meeting individually and in small group meetings with employees; approximately 72 employees plus some dependents in attendance.
- ✓ Renegotiated dental insurance program to lower the proposed increased cost; the city share of this benefit is fixed, so this improvement represented no expense change.
- ✓ Providing more employee education through retirement vendors to improve understanding of and participation in retirement planning.

PAYROLL AND COMPENSATION

Outcome: Employee confidence in the process and understanding of and satisfaction with the pay program.

Key Measure: Employee survey results (Employee Benefit Survey was done this year instead of Employee Satisfaction Survey).

Key CY13 Accomplishment:

- ✓ Ongoing improvements throughout the payroll process, including automated payroll file imports from departments with time clocks, Employee Self Service time sheet entry, and Auto load processes. The increased use of technology and utilizing a more fully deployed payroll software has been critical to improve efficiency and accuracy of the payroll process.
- ✓ Identifying, researching and resolving retirement contribution errors made to Maine Public Employees Retirement System (MEPERS) for Police Department employees; over \$13,166 in excess contributions made between 2003-2011 were returned to employees and \$4785 was returned to the City.
- ✓ The Employee Benefit Survey fielded in July 2013 provided key information for developing strategies on helping employees understand compensation and gain confidence in payroll processes and led to the Employee Benefit Fair.
- ✓ Individualized Total Compensation Statements were provided to all employees at the Employee Benefit Fair (and mailed to those who did not come) and their questions about their total compensation and the value of their benefits, as well as questions about Munis Self Service and actual pay stubs, were answered.

EMPLOYEE RELATIONS

Outcome: Engaged employees with minimal disputes with management.

Key Measure: Percent of grievances resolved before external intervention

- 3 grievances filed in CY13, 1 resolved through mediation and 2 resolved without bringing in a mediator.

Key CY13 Accomplishments:

- ✓ The Employee Benefit Survey fielded in July 2013 provided key information for developing strategies on benefits and payroll in order to improve employees' understanding of all their benefits and payroll.
- ✓ The Employee Benefit Fair in October 2013 was very well received and provided a forum for employees to come together in a relaxed setting and more casually meet with vendors, as well as the HR staff as the representative of the employer.
- ✓ Final contract resolved favorably through Fact Finding.
- ✓ Completed one-hour meetings with City Administrator and two employees at a time.
- ✓ Revised FMLA policy to Council.
- ✓ Personnel Code changes for ACA to Council.

- ✓ Introduction of a Wellness Coordinator stipend position in order to build the Wellness program as a better resource for employees.
- ✓ Positive feedback from employees on HR performance.

TRAINING

Outcome: To improve the capacity and quality of the workforce to deliver city services.

Key Measure: Citizen Satisfaction Survey

Key CY13 Accomplishments: Citizen Survey results remain positive.

2013 CITIZENS SURVEY RESPONSE to “Overall Quality of Service Received From City Employees”

	2005	2007	2009	2012	2013
Overall quality of service received from City employees	3.98	4.06	4.05	4.08	4.01

- ✓ Introduced new citywide live trainings on Accident Investigations and Ergonomics, as well as fielded live in house training for the City’s annual harassment awareness training in order to save money and make the material more relevant.

EMERGING ISSUES

- ✓ Changing landscape of healthcare, especially the impact of the Affordable Care Act, and of benefits overall, including costs, levels of provision, legal issues and varying needs across employees;
- ✓ the impact of rising tax rate on staffing levels and service provision with potential staff cuts;
- ✓ succession planning; and
- ✓ the costs and benefits of employees working until later years of life.

